

HARFORD COUNTY VISION / MISSION / GOALS

VISION

"PRESERVING OUR VALUES, PROTECTING OUR FUTURE"

MISSION STATEMENT

Harford County, guided by common sense, accountability and compassion, strives to provide an outstanding living, working, educational, and recreational environment for all.

GOALS FOR HARFORD COUNTY

I PRESERVE AND ENHANCE THE QUALITY OF LIFE

II SUPPORT A STRONG EDUCATIONAL SYSTEM

III PROVIDE SAFE COMMUNITIES

IV IMPLEMENT SMART GROWTH

V SUSTAIN, EXPAND AND DIVERSIFY THE ECONOMY

VI OPERATE AN EFFICIENT, RESPONSIVE AND COMPASSIONATE GOVERNMENT

In 1996, Harford County became the first jurisdiction in the State to institute Performance Based Management through all levels of County Government. This budget is the latest step in our continuing efforts to provide needed services to our citizens in the most cost effective manner.

EXAMPLES OF PERFORMANCE MEASURES

Overall, the County departments and agencies, as well as the Board of Education, Harford Community College, the Libraries and the Health Department adopted a total of 15 Performance Measures in support of the County-wide Goals. A small sample of these measures are provided here as an example. The details of all measures and an explanation of the variance can be found in the County's Fiscal 2005-2006 Operating Budget Book.

I PRESERVE AND ENHANCE THE QUALITY OF LIFE

PARKS & RECREATION

BE RECEPTIVE TO THE INDIVIDUAL AND COLLECTIVE LEISURE NEEDS OF OUR COMMUNITIES THROUGH THE CREATION OF A DIVERSIFIED PROGRAM OF LEISURE ACTIVITIES

Performance Measures	Actual FY 2003	Actual FY 2004	Target FY 2005	Revised FY 2005	Target FY 2006
# of environmental/adventure programs	389	440	498	510	520
# of therapeutic recreation programs	69	84	78	86	87
# of programs for senior citizens	364	382	376	385	390
# of programs for teens	358	353	373	380	400

II SUPPORT A STRONG EDUCATIONAL SYSTEM

COUNTY EXECUTIVE

PROVIDE THE BOARD OF EDUCATION WITH AS MUCH AVAILABLE ON-GOING REVENUE AS POSSIBLE, WHILE ALLOCATING SUFFICIENT FUNDING FOR ALL OTHER COUNTY DEPARTMENTS AND AGENCIES TO MEET OUR CITIZENS' NEEDS, AND TO KEEP HARFORD COUNTY FISCALLY SOUND

Performance Measures	Budget FY 2003	Budget FY 2004	Target FY 2005	Revised FY 2005	Target FY 2006
Total General Fund Budget	#####	#####	\$323,213,155	\$323,213,155	#####
Total One-Time Funds Appropriated	\$18,468,089	\$8,474,422	\$10,890,523	\$10,890,523	\$24,111,036
Total On-going Funds Appropriated	#####	#####	\$312,322,632	\$312,322,632	#####
Total On-going Funds Appropriated to the BOE	#####	#####	\$161,093,846	\$161,093,846	#####
% of Total On-going Funds Appropriated to the BC	53.06%	52.27%	51.58%	51.58%	51.58%

Harford County's Annual General Fund Operating Budget includes the allocation of "One-time" and "On-going" revenues. Per County Policy, an excess of unappropriated funds realized at the end of a fiscal year above our 5% Reserve for Credit Rating Purposes, is appropriated into the next fiscal year's budget and treated as "One-time" funding for that fiscal year. Excess funds can result from improvement in the national, state or local economies, investment gains, or self imposed freezes on hiring and/or spending. These revenues are, by County policy, appropriated for "One-time" expenses such as equipment or Pay-as-you-go funding of a capital project. By nature, the level of available "One-time" funds varies from year to year, to commit them to an "On-going" expense would be fiscally imprudent.

Our "On-going" funds are derived from steady revenue streams, such as Income and Property Taxes, and the sale of licenses, fees and permits. Reasonable estimates of growth in these receipts are predictable. Even a growth in Income Tax revenue, which can vary from year to year with the job market, becomes fairly standard over time. The level of a fee and the cost of a license and/or permit can be adjusted relative to the cost of providing the service. With a high degree of confidence, we commit these funds to each year's upcoming budget.

From the outset, this Administration has made education a priority. Over half of each fiscal year's "On-going" General Funds have been allocated to the Board of Education for operations, school beautification grants and teacher sign-on bonuses, plus the debt service attributable to schools.

III PROVIDE SAFE COMMUNITIES

COMMUNITY SERVICES

CONDUCT EDUCATIONAL EXPERIENCES FOR HARFORD COUNTY CITIZENS OF ALL AGES TO PROMOTE A CLEAR UNDERSTANDING OF ALCOHOL AND OTHER DRUG ABUSE AND ADDICTIONS

Performance Measures	Actual FY 2003	Actual FY 2004	Target FY 2005	Revised FY 2005	Target FY 2006
# of educational programs	57	102	70	70	100
# of outreach/awareness efforts	82	135	90	90	110
# of treatment related referrals to support groups and therapy	94	97	100	100	100

IV IMPLEMENT SMART GROWTH

PLANNING & ZONING

PROMOTE AND IMPLEMENT PROGRAMS CONSISTENT WITH STATE-OF-THE-ART GROWTH MANAGEMENT PRACTICES

Performance Measure	Actual FY 2003	Actual FY 2004	Target FY 2005	Revised FY 2005	Target FY 2006
# of growth management strategies and programs initiated	12	7	8	10	8

V SUSTAIN, EXPAND AND DIVERSIFY THE ECONOMY

OFFICE OF ECONOMIC DEVELOPMENT

HELP FOSTER GROWTH OF TECH-RELATED INDUSTRY AND FACILITATE COLLABORATION WITH ABERDEEN PROVING GROUND (APG) AND THE EDUCATION COMMUNITY, PARTICULARLY HIGHER EDUCATION

Performance Measures	Actual FY 2003	Actual FY 2004	Target FY 2005	Revised FY 2005	Target FY 2006
# of new and expanding technology firms/defense contractors	11	13	12	13	14
# of new and expanding technology companies at HEAT/Rt 40	8	10	7	10	10
# of new jobs created	244	214	180	214	175
# of technology related conferences/symposiums	3	3	3	3	3

INCREASE MARKET OPPORTUNITIES FOR LOCAL FARMERS

Performance Measures	Actual FY 2003	Actual FY 2004	Target FY 2005	Revised FY 2005	Target FY 2006
Capital investment in equipment/ expansion/ improvements /modernization of ag-related businesses	\$2.25M	\$2.95M	\$2.5M	\$3.0M	\$3.0M
Estimated attendance at Farmers' Markets	1,000/wk	1,000/wk	1,250/wk	1,250/wk	1,250/wk
Vendor participation at Farmers' Markets	86/wk	88/wk	86/wk	88/wk	88/wk

VI OPERATE AN EFFICIENT, RESPONSIVE AND COMPASSIONATE GOVERNMENT

OFFICE OF GOVERNMENTAL AND COMMUNITY RELATIONS

PROVIDE TIMELY AND THOROUGH RESPONSE TO CITIZENS' REQUESTS AND ACT AS AN EFFECTIVE LIAISON TO ALL GOVERNMENTAL ENTITIES AND CITIZENS' GROUPS

Performance Measures	Actual FY 2003	Actual FY 2004	Target FY 2005	Revised FY 2005	Target FY 2006
Citizen inquiries/requests:					
# received	2,275	2,300	2,450	2,450	2,600
% responded to immediately or within 1 day	100%	100%	100%	100%	100%

PUBLIC WORKS - ENVIRONMENTAL AFFAIRS

ENCOURAGE RESIDENTS, COMMERCIAL BUSINESSES AND INSTITUTIONS TO REDUCE WASTE AND RECYCLE

Performance Measure	Actual FY 2003	Actual FY 2004	Target FY 2005	Revised FY 2005	Target FY 2006
% of waste stream recycled	56%	58%	65%	65%	68%